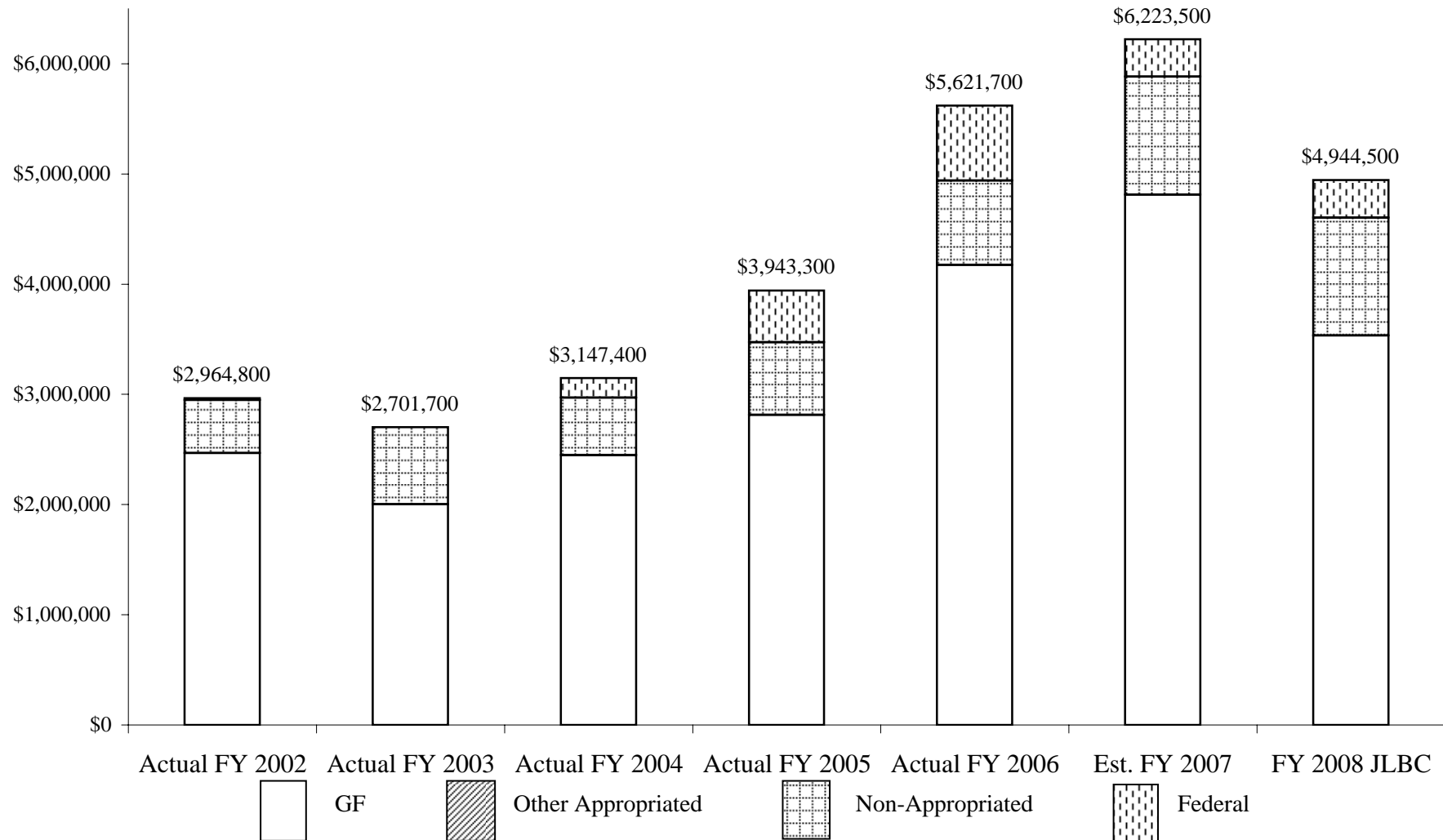


DEPARTMENT OF LIQUOR LICENSES AND CONTROL

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 363)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$3.5 M GF • \$(1.3) M GF below FY 07, or (26.6)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$3.5 M GF • \$(1.3) M GF below FY 07, or (26.6)% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$3.6 M GF • \$(1.3) M GF below FY 07, or (26.1)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$3.5 M GF • \$(1.3) M GF below FY 07, or (26.5)%
One-Time Data Processing Funding (Pg. 364)	<ul style="list-style-type: none"> • \$(1.3) M GF in FY 08 and FY 09 to reflect one-time funding for equipment and services to upgrade the department's data processing systems 	<ul style="list-style-type: none"> • \$(1.3) M GF in FY 08 and FY 09 to reflect one-time funding for equipment and services to upgrade the department's data processing systems
One-Time Equipment Funding (Pg. 364)	<ul style="list-style-type: none"> • \$(10,000) GF in FY 08 and FY 09 to reflect one-time equipment funding for new investigators and auditors 	<ul style="list-style-type: none"> • \$(10,000) GF in FY 08 and \$(30,000) in FY 09 to reflect one-time equipment funding for new investigators and auditors
One-Time AZNet Funding (Pg. 363)	<ul style="list-style-type: none"> • \$(5,300) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Retirement Rates (Pg. 364)	<ul style="list-style-type: none"> • \$(13,700) GF in FY 08 and FY 09 for a rebase of retirement rates to reflect actual FY 07 levels 	<ul style="list-style-type: none"> • Also rebases rates but savings are taken as a statewide item
Technical (Pg. 364)	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$3,700 GF in FY 08 and FY 09 for standard changes

**Department of Liquor Licenses and Control
Total Funds FY 2002 - FY 2008**



Department of Liquor Licenses and Control

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	47.2	0.0	13.0	60.2	47.2	0.0	47.2	0.0	13.0	60.2
Personal Services	1,690,900	0	741,700	2,432,600	1,690,900	0	1,690,900	0	741,700	2,432,600
Employee Related Expenditures	682,900	0	246,600	929,500	684,600	0	686,800	0	279,000	965,800
Professional and Outside Services	14,600	0	133,600	148,200	14,600	0	14,600	0	133,600	148,200
Travel - In State	165,700	0	109,000	274,700	165,700	0	165,700	0	109,000	274,700
Travel - Out of State	1,500	0	3,900	5,400	1,500	0	1,500	0	3,900	5,400
Other Operating Expenditures	2,109,400	0	78,600	2,188,000	851,400	0	836,500	0	46,200	882,700
Equipment	148,100	0	97,000	245,100	148,100	0	138,100	0	97,000	235,100
AGENCY TOTAL	4,813,100	0	1,410,400	6,223,500	3,556,800	0	3,534,100	0	1,410,400	4,944,500

FUND SOURCES

General Fund	4,813,100	4,813,100	3,556,800	3,534,100	3,534,100
SUBTOTAL - Appropriated Funds		4,813,100		3,556,800	3,534,100
<u>Other Non-Appropriated Funds</u>					3,534,100
Audit Surcharge Fund		165,700	165,700		165,700
Enforcement Surcharge - Enforcement Unit Fund		384,500	384,500		384,500
Enforcement Surcharge - Multiple Complaints Fund		421,200	421,200		421,200
Federal Grants		340,700	340,700		340,700
Liquor License Lottery Fund		98,300	98,300		98,300
SUBTOTAL - Other Non-Appropriated Funds		1,410,400	1,410,400		1,410,400
TOTAL - ALL SOURCES			6,223,500		4,944,500

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(1,279,000)	(26.6%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(1,279,000)	(20.6%)

Department of Liquor Licenses and Control

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	47.2	0.0	47.2	0.0	13.0	60.2
Personal Services	1,690,900	0	1,690,900	0	741,700	2,432,600
Employee Related Expenditures	684,600	0	686,800	0	279,000	965,800
Professional and Outside Services	14,600	0	14,600	0	133,600	148,200
Travel - In State	165,700	0	165,700	0	109,000	274,700
Travel - Out of State	1,500	0	1,500	0	3,900	5,400
Other Operating Expenditures	831,400	0	836,500	0	46,200	882,700
Equipment	148,100	0	138,100	0	97,000	235,100
AGENCY TOTAL	3,536,800	0	3,534,100	0	1,410,400	4,944,500

FUND SOURCES

General Fund	3,536,800		3,534,100		3,534,100
SUBTOTAL - Appropriated Funds		3,536,800			3,534,100
<u>Other Non-Appropriated Funds</u>					
Audit Surcharge Fund				165,700	165,700
Enforcement Surcharge - Enforcement Unit Fund				384,500	384,500
Enforcement Surcharge - Multiple Complaints Fund				421,200	421,200
Federal Grants				340,700	340,700
Liquor License Lottery Fund				98,300	98,300
SUBTOTAL - Other Non-Appropriated Funds				1,410,400	1,410,400
TOTAL - ALL SOURCES					4,944,500

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(1,279,000)	(26.6%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(1,279,000)	(20.6%)